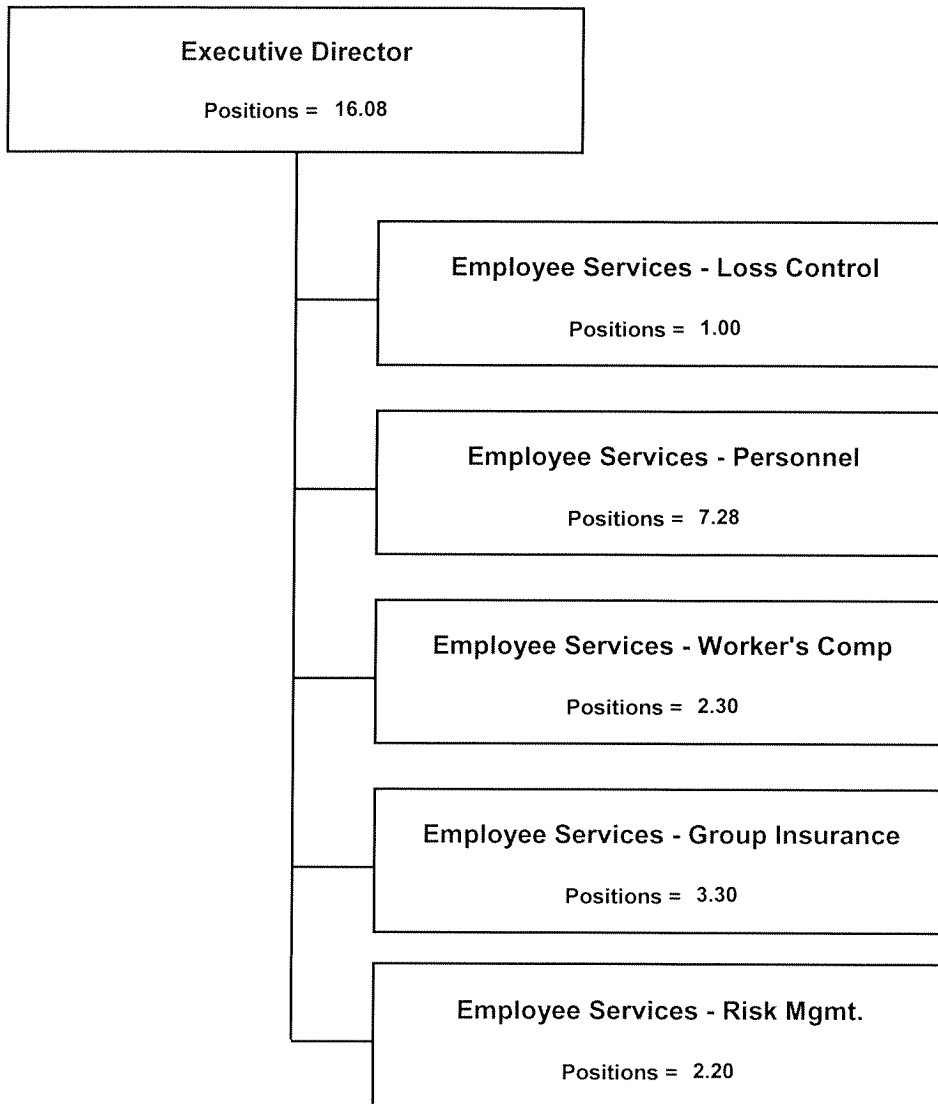


Employee Services Business Center



**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services Business Center

Business Center Vision

Provide administrative tools, techniques and consultation to county departments to optimize performance in the areas of Human Resources, Risk Management, and Employee Benefits.

Mission Statement

To serve the public in a professional manner and to provide administrative services to internal departments at the least possible economic impact to the taxpayers of Monroe County.

Summary of Services Provided

- Recruit and retain a highly qualified work force.
- Administer the group health benefit and worker's compensation program.
- Reduce risk to Monroe County.

Major Variances

- Technical Services Business Unit is now under the County Administrator. Approximately \$1.8M reduction to the Management Services Business Center.
- Reduction in appropriations in Worker's Comp.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	1,713,358	1,956,623	1,365,309	0	1,365,309	-591,314
Operating Expenditures	15,065,264	25,348,126	24,709,053	0	24,709,053	-639,073
Capital Outlay Expenditures	313,451	78,004	0	0	0	-78,004
Total Net Operating Budget	17,092,073	27,382,753	26,074,362	0	26,074,362	-1,308,391
Total Budgetary Costs	17,092,073	27,382,753	26,074,362	0	26,074,362	-1,308,391

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	2,237,030	2,228,727	559,743	-1,668,984
Worker's Compensation	2,292,831	3,412,894	3,577,428	164,534
Group Insurance	11,063,444	18,391,894	18,442,674	50,780
Risk Management	1,498,768	3,349,238	3,494,517	145,279
Total Revenues	17,092,073	27,382,753	26,074,362	-1,308,391

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Employee Services - Group Insurance	3.18	3.17	3.30	0.00	3.30	0.13
Employee Services - Loss Control	1.00	1.00	1.00	0.00	1.00	0.00
Employee Services - Personnel	5.14	5.49	7.28	0.00	7.28	1.79
Employee Services - Risk Mgmt.	2.16	1.58	2.20	0.00	2.20	0.62
Employee Services - Worker's Comp	2.16	1.58	2.30	0.00	2.30	0.72
Technical Services History	13.78	13.00	0.00	0.00	0.00	-13.00
Total Full-Time Equivalents (FTE)	27.42	25.82	16.08	0.00	16.08	-9.74
Total Authorized Positions	27.67	26.08	16.08	0.00	16.08	-10.00

**Monroe County Board of County Commissioners
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Employee Services - Loss Control

Mission Statement

The Monroe County Office is committed to providing a safe and healthy environment for the community and County employees. We shall continue to reduce the cost of accidents and liability in Monroe County with a comprehensive professional safety program. The Safety Office pledges to continually improve the effectiveness of our service.

Summary of Services Provided

- Development of accident prevention and loss control methods, procedures and programs.
- Enforcement of all applicable Occupational Safety and Health Administration laws.
- Thorough and informative safety and loss prevention inspections of public buildings and properties to reduce the risk of injury to our employees and the public.
- Development of plans associated with Monroe County sheltering and refuge activities for emergencies.

Advisory Board

Safety Accident Review Board

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	75,230	80,864	87,146	0	87,146	6,282
Operating Expenditures	12,834	15,014	15,120	0	15,120	106
Capital Outlay Expenditures	1,578	2	0	0	0	-2
Total Net Operating Budget	89,642	95,880	102,266	0	102,266	6,386
Total Budgetary Costs	89,642	95,880	102,266	0	102,266	6,386

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Worker's Compensation	49,052	44,534	47,732	3,198
Risk Management	40,590	51,346	54,534	3,188
Total Revenues	89,642	95,880	102,266	6,386

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Total Full-Time Equivalents (FTE)	1.00	1.00	1.00	0.00	1.00	0.00
Total Authorized Positions	1.00	1.00	1.00	0.00	1.00	0.00

**Monroe County Board of County Commissioners
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Employee Services - Personnel

Mission Statement

Facilitate County government operations through proactive management of its human resources.

Summary of Services Provided

Apply and carry out personnel policies and regulations as adopted by the Board of County Commissioners for recruiting, hiring, and advancing of qualified personnel.

Advisory Board

- Personnel Policies and Procedures Board
- Employee Grievance Council
- Career Service Council
- Sick Leave Pool

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	318,213	371,746	484,647	0	484,647	112,901
Operating Expenditures	55,139	69,469	75,096	0	75,096	5,627
Capital Outlay Expenditures	3,667	10,002	0	0	0	-10,002
Total Net Operating Budget	377,019	451,217	559,743	0	559,743	108,526
Total Budgetary Costs	377,019	451,217	559,743	0	559,743	108,526

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	377,019	451,217	559,743	108,526
Total Revenues	377,019	451,217	559,743	108,526

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.39	2.74	2.68	0.00	2.68	-0.06
Officials & Administrators	0.00	0.00	0.60	0.00	0.60	0.60
Professionals	2.00	2.00	3.00	0.00	3.00	1.00
Technicians	0.75	0.75	1.00	0.00	1.00	0.25
Total Full-Time Equivalents (FTE)	5.14	5.49	7.28	0.00	7.28	1.79
Total Authorized Positions	5.39	5.75	7.28	0.00	7.28	1.53

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services - Worker's Comp

Mission Statement

To provide workers' compensation coverage for Monroe County employees and volunteers in accordance with Florida Statute 440.

Summary of Services Provided

Work in tandem with the Loss Control Department to ensure a safe work environment. Ensure that any injured worker gets medical treatment and is returned to work at the first available opportunity.

Advisory Board

None

Major Variances

Increase is shift in copy machine cost from Group Insurance.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	320,227	397,382	444,425	0	444,425	47,043
Operating Expenditures	1,919,877	2,970,978	3,085,271	0	3,085,271	114,293
Capital Outlay Expenditures	3,675	0	0	0	0	0
Total Net Operating Budget	2,243,779	3,368,360	3,529,696	0	3,529,696	161,336
Total Budgetary Costs	2,243,779	3,368,360	3,529,696	0	3,529,696	161,336

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Worker's Compensation	2,243,779	3,368,360	3,529,696	161,336
Total Revenues	2,243,779	3,368,360	3,529,696	161,336

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.16	1.08	1.15	0.00	1.15	0.07
Officials & Administrators	0.00	0.00	0.15	0.00	0.15	0.15
Other	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	1.00	0.50	0.00	0.00	0.00	-0.50
Total Full-Time Equivalents (FTE)	2.16	1.58	2.30	0.00	2.30	0.72
Total Authorized Positions	2.16	1.58	2.30	0.00	2.30	0.72

**Monroe County Board of County Commissioners
Fiscal Year 2007 Proposed Budget**

Employee Services - Group Insurance

Mission Statement

Provide group insurance coverage for our active and retired employees and their enrolled dependents as defined in our Employee Benefit Plan.

Summary of Services Provided

Provide insurance benefits to active employees, retirees, and their eligible dependents in accordance with board policies.

Advisory Board

None

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	174,948	181,529	207,756	0	207,756	26,227
Operating Expenditures	10,887,431	18,210,365	18,234,918	0	18,234,918	24,553
Capital Outlay Expenditures	1,065	0	0	0	0	0
Total Net Operating Budget	11,063,444	18,391,894	18,442,674	0	18,442,674	50,780
Total Budgetary Costs	11,063,444	18,391,894	18,442,674	0	18,442,674	50,780

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Group Insurance	11,063,444	18,391,894	18,442,674	50,780
Total Revenues	11,063,444	18,391,894	18,442,674	50,780

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	2.18	1.17	0.15	0.00	0.15	-1.02
Officials & Administrators	0.00	0.00	0.15	0.00	0.15	0.15
Other	0.00	0.00	2.00	0.00	2.00	2.00
Professionals	1.00	1.00	1.00	0.00	1.00	0.00
Technicians	0.00	1.00	0.00	0.00	0.00	-1.00
Total Full-Time Equivalents (FTE)	3.18	3.17	3.30	0.00	3.30	0.13
Total Authorized Positions	3.18	3.17	3.30	0.00	3.30	0.13

**Monroe County Board of County Commissioners
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Employee Services - Risk Mgmt.

Mission Statement

Monroe County Risk Management is dedicated to making and implementing decisions that will avoid hazardous risks to the public and our employees. We also strive to minimize the adverse effects of any accidental losses on the County. We accomplish this through risk exposure identification and analysis, choosing risk management alternatives and techniques, at least once a year. This is to see if our methods are working for the benefit and safety of the public and the County. We strive for a high level of perfection by enforcing the Laws of the State of Florida and the Ordinances of Monroe County.

Summary of Services Provided

Review all contractual relationships to ensure county is adequately protected and actively pursue measures to reduce risk to the County.

Advisory Board

None

Major Variances

•Increase due to projection of insurance rate increases.

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	86,253	110,394	141,335	0	141,335	30,941
Operating Expenditures	1,366,955	3,187,498	3,298,648	0	3,298,648	111,150
Capital Outlay Expenditures	4,970	0	0	0	0	0
Total Net Operating Budget	1,458,178	3,297,892	3,439,983	0	3,439,983	142,091
Total Budgetary Costs	1,458,178	3,297,892	3,439,983	0	3,439,983	142,091

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
Risk Management	1,458,178	3,297,892	3,439,983	142,091
Total Revenues	1,458,178	3,297,892	3,439,983	142,091

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	1.16	0.08	0.10	0.00	0.10	0.02
Officials & Administrators	1.00	1.00	1.10	0.00	1.10	0.10
Other	0.00	0.00	1.00	0.00	1.00	1.00
Professionals	0.00	0.50	0.00	0.00	0.00	-0.50
Total Full-Time Equivalents (FTE)	2.16	1.58	2.20	0.00	2.20	0.62
Total Authorized Positions	2.16	1.58	2.20	0.00	2.20	0.62

**Monroe County Board of County Commissioners
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Technical Services History

Budgetary Costs	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Personnel Expenditures	738,487	814,708	0	0	0	-814,708
Operating Expenditures	823,028	894,802	0	0	0	-894,802
Capital Outlay Expenditures	298,496	68,000	0	0	0	-68,000
Total Net Operating Budget	1,860,011	1,777,510	0	0	0	-1,777,510
Total Budgetary Costs	1,860,011	1,777,510	0	0	0	-1,777,510

Funding Sources	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	FY 2007 Variance
General Fund	1,860,011	1,777,510	0	-1,777,510
Total Revenues	1,860,011	1,777,510	0	-1,777,510

Staffing Summary	FY 2005 Actual	FY 2006 Adopted	FY 2007 Continuation	FY 2007 Issues	FY 2007 Proposed	FY 2007 Variance
Administrative Support	6.78	5.00	0.00	0.00	0.00	-5.00
Officials & Administrators	1.00	1.00	0.00	0.00	0.00	-1.00
Professionals	2.00	3.00	0.00	0.00	0.00	-3.00
Technicians	4.00	4.00	0.00	0.00	0.00	-4.00
Total Full-Time Equivalents (FTE)	13.78	13.00	0.00	0.00	0.00	-13.00
Total Authorized Positions	13.78	13.00	0.00	0.00	0.00	-13.00